

Plainville Public Schools Educational Budget Plan 2022-2023

Finance Committee Presentation-April 7, 2022

Fiscal Year 2022 Approved Budget =
\$7,952,293

| Previously approved budgets: | |
|------------------------------|---------------------|
| FY2021 | \$7,602,920. |
| FY2020 | \$9,402,666. |
| FY2019 | \$9,302,666. |
| FY2018 | \$9,015,597. |
| FY2017 | \$8,814,876. |
| FY2016 | \$8,446,096. |
| FY2015 | \$7,908,340. |

Fiscal Year 2023 Budget Development

The budget requests presented to the Budget Subcommittee by the principals and directors on February 8, 2022 contained restorative positions, programs and services; all of which are needed to properly serve the students of the local schools.

However, given the town's current ability to provide financial support the Budget Subcommittee decided to prepare a Level Services Budget for your consideration and that of the townspeople.

Please note that given the impact of learning loss during the past two (2) years, due in part to a pandemic and a significant reduction in support services, the Level Services Budget for Fiscal Year 2023 being presented tonight does in fact call for a substantial increase in funding. The reasons for this increase are as follows.

Fiscal Year 2023 Level Services Budget Request

| | |
|--|----------------|
| Fiscal Year 2022 Town Approved Budget | \$7,952,293.00 |
| Fiscal Year 2023 Requested Budget | \$8,687,121.00 |
| Amount of Increase | \$734,828.00 |
| Percent of Increase | 9.24% |

Plainville Public Schools Enrollment History and Projections

| Grade | 2016/ 2017 | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
|-------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| K | 88 | 92 | 87 | 85 | 64 | 90 | 97 | 118 |
| 1 | 88 | 90 | 93 | 85 | 85 | 60 | 90 | 97 |
| 2 | 84 | 83 | 92 | 91 | 82 | 94 | 60 | 90 |
| 3 | 101 | 81 | 89 | 97 | 89 | 87 | 94 | 60 |
| 4 | 99 | 101 | 84 | 86 | 88 | 84 | 87 | 94 |
| 5 | 110 | 94 | 107 | 89 | 88 | 90 | 86 | 89 |
| 6 | 97 | 108 | 96 | 115 | 85 | 95 | 92 | 88 |
| K-6 | 667 | 649 | 648 | 648 | 581 | 600 | 606 | 636 |

Based upon October 1 data

Plainville Public Schools

Class Size History and Projections

| Grade | 2019/ 2020 | 2021/ 2022 | 2022/ 2023 |
|-------|------------|------------|------------|
| K | 5 @ 17.0 | 5 @ 18.0 | 5 @ 19.4 |
| 1 | 5 @ 17.0 | 4 @ 15.0 | 5 @ 18.0 |
| 2 | 5 @ 18.2 | 5 @ 18.8 | 3 @ 20.0 |
| 3 | 4 @ 24.3 | 4 @ 21.8 | 4 @ 23.5 |
| 4 | 4 @ 21.5 | 4 @ 21.0 | 4 @ 21.8 |
| 5 | 4 @ 22.3 | 4 @ 22.5 | 4 @ 21.5 |
| 6 | 5 @ 23.0 | 4 @ 23.8 | 4 @ 23.0 |
| K-3 | 19 @ 18.8 | 18 @ 18.4 | 17 @ 19.4 |
| 4-6 | 13 @ 22.3 | 12 @ 22.4 | 12 @ 22.1 |
| K-6 | 32 @ 20.3 | 30 @ 20.0 | 29 @ 20.9 |

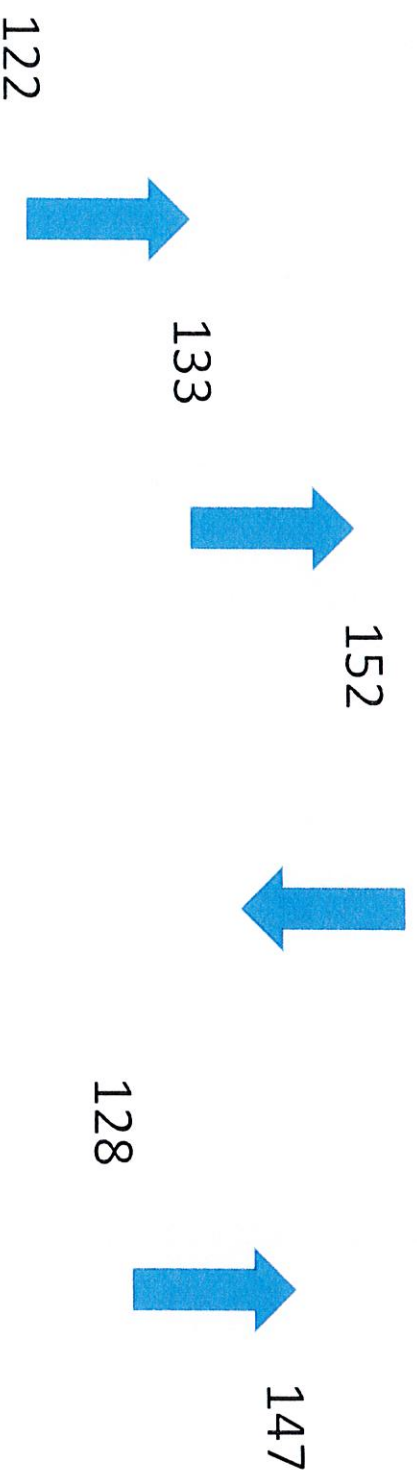
Fiscal Year 2023 Level Services Budget Request 9.24% increase



Contractual salary increases and the increased cost of supplies/equipment/contracted services calls for additional expenditures totaling \$380,506.00 (4.78%).

Plainville Public Schools

Number of Special Education Students



2017/2018

2018/2019

2019/2020

2020/2021

2021/2022

Special Education Evaluations

As requested by:

| School Year | Staff | Parents | Early Intervention | 3 Year | Total |
|-------------|-------|---------|--------------------|--------|-------|
| 2019-2020 | 19 | 25 | 17 | 29 | 90 |
| 2020-2021 | 23 | 53 | 15 | 46 | 137 |
| 2021-2022 | 33 | 36 | 15 | 31 | 115* |

* As of March 31, 2022

Special Education Primary Disability Category

| Category | March 2021 | March 2022 | Percent Increase |
|------------------------|------------|------------|------------------|
| Communication Disorder | 18 | 29 | 61% |
| Developmental Delay | 24 | 30 | 25% |
| Autism | 24 | 27 | 13% |

In-District Substantially Separate Special Education Programs

| | 2021/2022 | 2022/2023 |
|---------|-------------------------------|---|
| Jackson | ILC/TLC Program 6 students | ILC Program 8 students |
| | | TLC Program 6 students |
| Wood | ILC Program 9 Students | ILC Program 18 Students NEW Therapeutic-Based (TLC) Program 4 Students |

ILC – Language Based Program

TLC – Therapeutic Based Program

Out of District Special Education Placements

| Program | 2021/2022 | 2022/2023 |
|--------------------|-----------|-----------|
| MA Public Schools | 1 | 1 |
| Non-Public Schools | 2 | 1 |
| Collaboratives | 4/5* | 8** |
| Total | 7/8 | 10 |

* Fifth student added on 3/14/2022

** Eight (8) collaborative placements in 22/23 includes one (1) student moving from non-public setting to collaborative setting, one (1) student moving from in-district services to out-of-district services and one (1) new student.

Out of District Special Education Budget

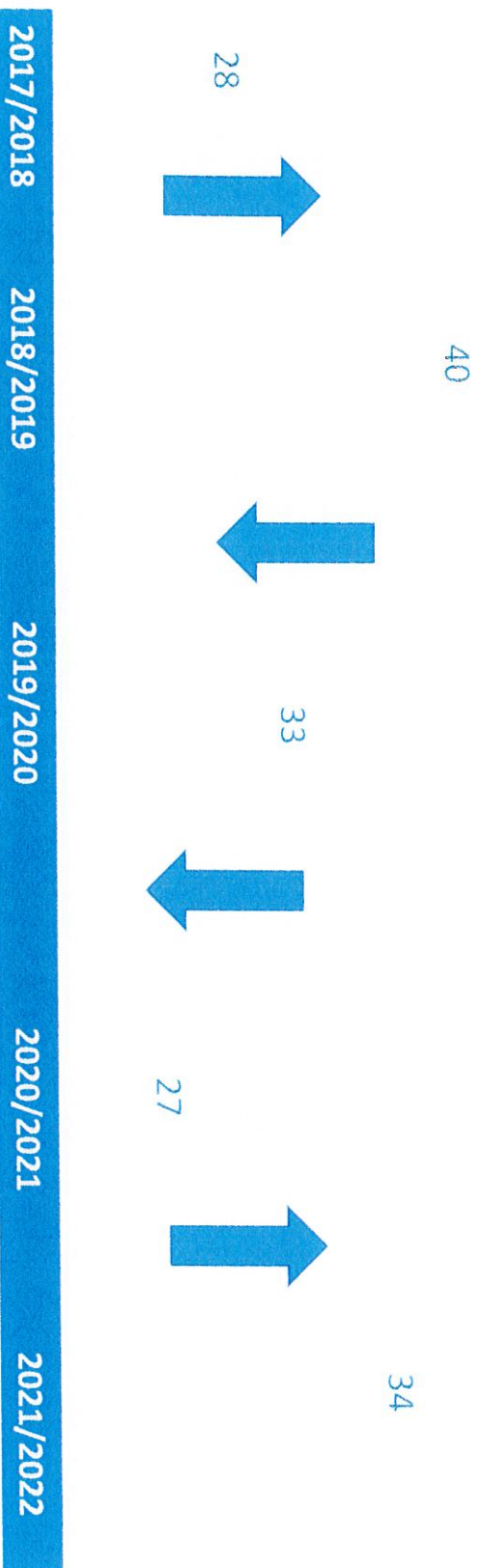
| Program | Budget FY 2022 | Budget FY 2023 |
|--------------------|-----------------|------------------|
| MA Public Schools | \$50,000 | \$26,760.00 |
| Non-Public Schools | \$53,869.00 * | \$47,770.00 * |
| Collaboratives | \$167,940.00 | \$269,144.00 |
| Total | \$271,809.00 ** | \$343,674.00 *** |

* One (1) tuition shared with Norfolk

** Total would have been \$411,714.00 if not for pre-payment of tuitions in FY2022

*** Includes use of \$80,000 in Circuit Breaker Funds and the entire Special Education Reserve Account which contain \$120,000

Plainville Public Schools Number of English Language Learners



English Language Learners King Philip Region Elementary Level Services

| District | # of ELLs | # of ELL teachers | % making progress | % reaching proficiency |
|------------|-----------|---------------------------------|-------------------|------------------------|
| Norfolk | 24 | 1.0 FTE teacher 1.0 FTE para | 100% | 35% |
| Plainville | 28 | 1.0 FTE teacher | 82% | 30% |
| Wrentham | 18 | 2.0 FTE teachers | 95% | 42% |

Based upon October 1, 2021 data

Additional Staff Needed to Provide ELL and Special Needs Services

| Jackson School | |
|------------------------------------|--------------|
| Special Educator | \$70,777.00 |
| Special Education Paraprofessional | \$23,477.00 |
| Wood School | |
| Special Educator | \$70,777.00 |
| Special Education Paraprofessional | \$23,477.00 |
| District | |
| ELL Paraprofessional | \$23,477.00 |
| Speech/Language Pathologist | \$70,777.00 |
| Projected Total | \$282,762.00 |

Fiscal Year 2023 Level Services Budget Request 9.24% increase



Salaries for additional positions and out of district placement tuition
cost increases equal \$354,322.00 (4.46%)

Fiscal Year 2023 Level Services Budget Request

| Drivers | Amount of increase | Percent of overall increase |
|--|--------------------|-----------------------------|
| Additional required positions | \$282,762.00 | 3.56% |
| Contractual increases | \$273,345.00 | 3.44% |
| Supplies, equipment, contracted services, etc. | \$107,161.00 | 1.35% |
| Out of district placements | \$71,560.00 | 0.90% |
| Total | \$734,828.00 | 9.24% |

Plainville Public Schools

Primary Revenue Sources

| Fiscal Year | Town Approved Budget | Federal & State Grant Funds (Staffing & Professional Development) | Total |
|---------------|----------------------|---|----------------|
| 2018 Expended | \$8,988,118.10 | \$300,722.00 | \$9,288,840.10 |
| 2019 Expended | \$9,261,246.27 | \$270,828.00 | \$9,532,074.27 |
| 2020 Expended | \$9,400,162.93 | \$278,577.00 | \$9,678,719.93 |
| 2021 Budgeted | \$7,602,920.00 | \$576,768.00 | \$8,179,688.00 |
| 2022 Budgeted | \$7,952,293.00 | \$586,971.00 | \$8,539,264.00 |
| 2023 Estimate | TBD | \$538,600.00 | TBD |

BICO Rollover Income and Expenses

| <u>Fiscal Year</u> | <u>Income</u> | <u>Expenses</u> | <u>Difference</u> | <u>Account Balance</u> |
|--------------------|---------------|-----------------|-------------------|------------------------|
| 2007 | \$ 68,134.00 | \$ 49,004.00 | \$ 19,130.00 | \$ 84,224.00 |
| 2008 | \$ 65,680.00 | \$ 41,152.00 | \$ 24,528.00 | \$ 108,752.00 |
| 2009 | \$ 56,990.00 | \$ 10,439.00 | \$ 46,551.00 | \$ 155,303.00 |
| 2010 | \$ 57,272.00 | \$ 91,883.00 | \$ (34,611.00) | \$ 120,692.00 |
| 2011 | \$ 82,449.00 | \$ 30,682.00 | \$ 51,767.00 | \$ 172,459.00 |
| 2012 | \$ 90,497.00 | \$ 115,966.00 | \$ (25,469.00) | \$ 146,989.00 |
| 2013 | \$ 84,848.00 | \$ 58,891.00 | \$ 25,957.00 | \$ 172,946.00 |
| 2014 | \$ 75,600.00 | \$ 60,534.00 | \$ 15,066.00 | \$ 188,012.00 |
| 2015 | \$ 65,185.00 | \$ 63,259.00 | \$ 1,926.00 | \$ 163,081.00 |
| 2016 | \$ 69,693.00 | \$ 48,057.00 | \$ 21,636.00 | \$ 184,717.00 |
| 2017 | \$ 72,953.00 | \$ 60,774.00 | \$ 12,179.00 | \$ 196,897.00 |
| 2018 | \$ 57,547.69 | \$ 64,743.85 | \$ (7,196.16) | \$ 189,699.51 |
| 2019 | \$ 48,434.64 | \$ 85,395.52 | \$ (36,960.88) | \$ 150,953.63 |
| 2020 | \$ 38,023.46 | \$ 43,712.44 | \$ (5,688.98) | \$ 145,264.65 |
| 2021 | \$ 60,909.90 | \$ 70,038.78 | \$ (9,128.88) | \$ 136,135.77 |
| 2022 | \$ 51,523.53 | | | |

During the period July 1, 2021 through December 30, 2021 we have expended \$41,122.85 for general building repairs, maintenance support, carpet replacement, the installation of touchless faucets (purchased last year with Covid funds) and building maintenance system software.

Use of Facilities Rental Income and Expenses

| <u>Fiscal Year</u> | <u>Income</u> | <u>Expenses</u> | <u>Difference</u> | <u>Account Balance</u> |
|--------------------|---------------|-----------------|-------------------|------------------------|
| 2007 | \$ 48,097.00 | \$ 49,401.00 | \$ (1,304.00) | \$ 15,820.00 |
| 2008 | \$ 60,706.00 | \$ 30,134.00 | \$ 30,572.00 | \$ 46,392.00 |
| 2009 | \$ 68,293.00 | \$ 50,186.00 | \$ 18,107.00 | \$ 64,498.00 |
| 2010 | \$ 72,313.00 | \$ 34,654.00 | \$ 37,659.00 | \$ 102,157.00 |
| 2011 | \$ 55,056.00 | \$ 33,179.00 | \$ 21,877.00 | \$ 124,033.00 |
| 2012 | \$ 36,260.00 | \$ 55,534.00 | \$ (19,274.00) | \$ 104,760.00 |
| 2013 | \$ 50,433.00 | \$ 75,662.00 | \$ (25,229.00) | \$ 79,531.00 |
| 2014 | \$ 51,799.00 | \$ 99,364.00 | \$ (47,565.00) | \$ 34,965.00 |
| 2015 | \$ 70,768.00 | \$ 85,769.00 | \$ (15,001.00) | \$ 19,964.00 |
| 2016 | \$ 86,610.00 | \$ 76,459.00 | \$ 10,151.00 | \$ 30,115.00 |
| 2017 | \$ 78,873.00 | \$ 57,911.00 | \$ 20,962.00 | \$ 51,076.00 |
| 2018 | \$ 70,939.40 | \$ 42,761.11 | \$ 28,178.29 | \$ 79,254.74 |
| 2019 | \$ 68,896.60 | \$ 42,076.82 | \$ 26,819.78 | \$ 99,508.21 |
| 2020 | \$ 65,285.16 | \$ 57,373.38 | \$ 7,911.78 | \$ 107,419.99 |
| 2021 | \$ 3,739.79 | \$ 49,932.02 | \$ (46,192.23) | \$ 61,227.76 |

During the period July 1, 2021 through December 30, 2021 we have collected \$3,413.43 in income and expended \$27,969.24. Expenses include custodial overtime (weekend rentals), one (1) custodial salary, building supplies, small equipment, health supplies and a portion of the Business/Security Assistant's salary.

Additional Revolving Accounts

| Account | Balance as of 12/30/2021 |
|------------|--------------------------|
| Pre-school | \$22,535.00 |
| Gift | \$26,501.08 |

The FY2022 budget includes \$90,000 in anticipated revenue from preschool tuitions.

The gift account includes funds given to Jackson and Wood schools by individuals and local businesses. Each administrator purchases items in accordance with gift specifications.

Line Item Changes During Past Month

| | | FY23 Finance Committee Presentation Amount | Difference |
|-----------------------|--|---|--------------------|
| | FY23 Public Hearing Budgeted Amount | | |
| 01-300-5100-2330-3220 | Lunch Supervisors/Helpers (J) | 850.00 | 5,130.00 |
| 01-300-5100-2330-3320 | Lunch Supervisors/Helpers (W) | 0.00 | 5,130.00 |
| 01-300-5200-2720-4220 | Cont Serv/RegEd Test (J) | 8,358.00 | 6,358.00 |
| 01-300-5200-2720-4320 | Cont Serv/RegEd Test (W) | 8,071.00 | 7,770.00 |
| 01-300-5200-3200-4020 | Cont Serv / School Doctor | 16,400.00 | 31,700.00 |
| 01-300-5600-9100-9051 | Tuitions - MA Public Schools | 25,000.00 | 26,760.00 |
| 01-300-5600-9300-9051 | Tuitions - Non-Public Schools | 117,165.00 | 47,770.00 |
| 01-300-5600-5400-9051 | Tuitions-Collaborative | 263,638.00 | 269,144.00 |
| Total | | 439,762.00 | 399,762.00 |
| | | | (39,720.00) |

Fiscal Year 2023 Budget Request

\$8,687,121.00

| Previously approved budgets: | |
|------------------------------|-------------|
| FY2022 | \$7,908,993 |
| FY2021 | \$7,602,920 |
| FY2020 | \$9,420,666 |
| FY2019 | \$9,302,666 |
| FY2018 | \$9,015,597 |
| FY2017 | \$8,814,876 |
| FY2016 | \$8,446,096 |

Questions

FY23 Budget Reconciliation Thoughts

Budget Reconciliation Worksheet

| | |
|------------------------------|--------------------------------------|
| FY23 Requested Amount | \$8,687,121.00 |
| FY23 Town Manager offer | \$8,190,863.00 (FY22 Budget plus 3%) |
| Difference | \$496,258.00 |

| | |
|--------------------------------|--------------|
| Additional town funds * | |
| Energy costs | \$120,000.00 |
| Instructional media cost | \$45,000.00 |
| Difference | \$331,258.00 |

* Discussions regarding replacement of Special Education Reserve funds have also taken place.

Additional School Funds

Additional use of revolving accounts

Kindergarten tuition fees

Transportation fees

Reduce classroom teaching positions

Reduce paraprofessional positions

Plainville Public Schools

Class Size History and Projections

| Grade | 2019/ 2020 | 2021/ 2022 | 2022/ 2023 Comparable Class Size | 2022/ 2023 Increased Class Size |
|-------|------------|------------|-------------------------------------|------------------------------------|
| K | 5 @ 17.0 | 5 @ 18.0 | 5 @ 19.4 | 4 @ 24.3 |
| 1 | 5 @ 17.0 | 4 @ 15.0 | 5 @ 18.0 | 4 @ 22.5 |
| 2 | 5 @ 18.2 | 5 @ 18.8 | 3 @ 20.0 | 2 @ 30.0 |
| 3 | 4 @ 24.3 | 4 @ 21.8 | 4 @ 23.5 | 3 @ 31.3 |
| 4 | 4 @ 21.5 | 4 @ 21.0 | 4 @ 21.8 | 3 @ 29.0 |
| 5 | 4 @ 22.3 | 4 @ 22.5 | 4 @ 21.5 | 3 @ 28.7 |
| 6 | 5 @ 23.0 | 4 @ 23.8 | 4 @ 23.0 | 3 @ 30.7 |
| K-2 | 15 @ 17.5 | 14 @ 17.4 | 13 @ 19.0 | 10 @ 24.7 |
| 3-6 | 17 @ 22.8 | 16 @ 22.0 | 16 @ 22.4 | 12 @ 29.9 |
| K-6 | 32 @ 20.3 | 30 @ 20.0 | 29 @ 20.9 | 22 @ 27.5 |

2020/2021 excluded due to distance learning/parent choice